



BOARD OF EDUCATION

BUDGET ADVISORY COMMITTEE MEETING

**April 8, 2019
4:30 p.m.
District Education Office**

AGENDA

1. Call to Order
2. Approval of the Agenda
3. Approval of Minutes – January 14, 2019 Attached
4. Preliminary Budget 2019-2020 Attached
5. Questions

Adjournment

Next Meeting: **May 13, 2019
4:30 p.m.
District Education Office - Hope**

**BOARD OF EDUCATION
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)
DRAFT MINUTES OF THE BUDGET ADVISORY
COMMITTEE MEETING
January 14, 2019**

PRESENT:

Board - Committee Members:

John Koopman	Trustee
Heather Stewin	Trustee
Linda Kerr	Trustee

Representatives:

Shannon Perna	Teacher	FCTA
Aaron Dodd	Teacher	FCTA
Darlene Smith	Payroll	CMAWBC
Bruce Becker	Principal	FCPVPA
Greg Lawley	Vice Principal	FVPVPA

Staff:

Karen Nelson	Superintendent
Natalie Lowe	Secretary-Treasurer

Recording Secretary:

Laurie Bjorge	Accounting/Data/Human Resources
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Regrets:

Tom Hendrickson	Chair	
Kevin Bird	Assistant Superintendent	
Tammy McLaren	Payroll	CMAWBC
Wayne Bobb	Representative	AEC
Wendy Clark	Parent	DPAC
Karl Koslowsky	Vice Principal	DISTRICT
Cheryl Davidson	Representative	AEC
Cathy Speth	Representative	AEC
Amy Smith	President	FCTA

1. Call to Order

Trustee Koopman called the meeting to order at 4:30 p.m. in the District Education Office in Hope, B.C.

2. Approval of Agenda – January 14, 2019

STEWIN/DODD

THAT the Agenda be approved as presented.

Carried

3. Approval of Minutes – November 26, 2018

SMITH/STEWIN

THAT the Minutes of the Budget Advisory Committee meeting held on November 26, 2018 be approved.

Carried

4. Amended Annual Budget

The Secretary-Treasurer reviewed the amended annual budget. The Secretary-Treasurer received the final financial funding formula at the end of December and developed the amended annual budget which has to be approved by the board and submitted to the Ministry by February 28th.

Enrolment has increased from 1667 FTE September 2017 to 1740 FTE September 2018. Eleven students are included in this increase from the new school that is run by SD#48. After a few years of decline in the past, we now are experiencing a rise in enrolment and anticipate further increases based on population increases in the valley.

In the 2017 budget the MOE allocated \$740 million which included the additional funding for enrolment, rural education, student transportation, compensation costs, and to address the MOE with the BCTF. It is good to see an increase in our overall funding to reflect the increase in staffing costs. 86% of the budget is staff costs.

New government money of \$325,571 is used for classroom enhancement as a result of the 2002 contract language reinstatement. This has helped with the increased needs for class size and composition as we are discovering more composition concerns. The district received the same overhead funding as last year, which includes additional supplies, custodial, transportation costs that accompany the hiring of additional staff.

The new funding formula has been postponed to next year and will be announced for the 2020/21 school year – the project was bigger than anticipated. A working group will be looking at transparency, more accountability, and going beyond the funding formula.

Extra cost pressures outside of regular budget items are part time trades coordinator, MyEducation BC and other educational programs implementation, block release for Mountain school, increase in the outdoor program, Innovative Practices, and additional staffing for Special Education. A new unfunded cost pressure now will be the employers health tax which is greater than anticipated - more than \$63,000 this year. As well, the anticipated small school grant for the new school, Q'aLaTKu7eM School – had been submitted too late for grant, and will cost the district approximately \$180,000.

The schools in the district as well as the Aboriginal Education program are very conservative in spending and have been extremely fiscally responsible. The reserve is used to balance the budget each year. The new Surplus Policy is currently under review.

The Secretary-Treasurer put forward the following motion:

STEWIN/KERR

THAT the Budget Advisory Committee approve the Draft 2018/19 amended budget as presented and further that the committee recommend it for approval to the Board of Education.

Carried

The Secretary-Treasurer gave an overview of the amended budget that will be presented to the Board. A small deficit of \$444,367 which as the Secretary-Treasurer explained is an accounting deficit due to how capital revenue is amortized according to accounting principles. The Secretary-Treasurer went through the line items reiterating what had been discussed at the previous meeting, explaining further the grants, and little change in expenditures.

5. Funding Model Review

The Secretary-Treasurer referred to the link that was included in the agenda package and gave a brief summary of the review.

https://www2.gov.bc.ca/assets/gov/education/administration/resource-management/k12funding/funding-model-review/independent_review_panel-final_report_2018.pdf

There are 22 recommendations in three different areas – equity, accountability, and financial management. The Advisory committee decided there was too much in the review to figure out how to take all recommendations and make it work, so a new working group will be formed in January and the group will report back to the Ministry in Fall 2019 for a model for the following year. The committee discussed the fact the report went further past the mandate of financial scope, mentioning goals and outcomes, and tracking outcomes.

Adjournment

/KERR

THAT the meeting be adjourned at 5:30 p.m.

Carried

Notice of Next Meeting:

April 8, 2019

4:30 p.m.

District Education Office

PRELIM. BUDGET 2019 2020

S.D.# 78 (Fraser Cascade)

Budget 2019 2020

- Key dates:
 - Feb 17- Minister announces Provincial funding
 - Feb 12 – Enrolment projections due from District
 - Mid March – funding announcement MOE
 - Mar- April – preliminary budgets developed
 - April 30 – end of lay-off period
 - May 10 – Board Meeting – first reading of budget
 - June 30- Approved budget due to MOE
 - Sept 30 - Enrolment snapshot
 - Feb 28 – Amended budget due

Budget 2019 2020

- Provincial Overview:
- Govt. is forecasting a surplus of \$374M in 2018/19.
- Overall debt is continuing to rise— expected 82 B. by 2021
- Approx. \$4 B set aside to cover wage increases
- New BC Child Benefit
- Elimination of MSP premiums by 2020 (replaced by employer tax)
- Investing \$6 M in respite services
- Investing \$85 M in children in care
- Investing \$75 M in mental health
- Investing \$18M in Adult Ed and ELL
- Investing \$21M in BC transit and HandyDART

Budget 2019 2020

- Ministry of Education Goals:
 - Goal 1: Improve Student Achievement and Success
 - Goal 2: Improve Student Outcomes
 - Goal 3: Improve Transitions to Post-Secondary Institutions

Budget 2019 2020

- K-12 Investment
- \$550 M over three years to MOE (31 to independent)
- \$423 M is allocated annually – hire 4000 teachers
- \$325 M for Enrolment Growth
- \$58M for CEF- Classroom Enhancement fund
- \$73 M for impact of Employer Health Tax
- \$31 M in independent school funding
- \$2M in economic stability dividend and sustainable services negotiating mandate
- \$9M in new early learning initiatives –Child care
- \$2 M for Teachers Act Special Account

Budget 2019 2020

- Capital Spending over the next 3 years:
- \$1.12 B for expansion and replacement projects
- \$791 M seismic mitigation program
- \$502 M asset rehab and maintenance
- \$15M for the \$5M/annum playground equipment program
- Carbon tax will increase by \$5 per ton effective April 2019 and an additional \$5 in each of the next two years to \$50 per ton by 2021. This will cost the district an additional \$10,000

Budget 2019 2020

- The MOE operating budget has increased primarily to cover off the additional enrolment and meet existing class size and composition requirements
- Inflation and impacts for carbon tax were not included in the budget
- Government is making historical investment in capital which is increasing the capital budget to 2.43 billion over the next three years

Overview of 2019 2020 budget

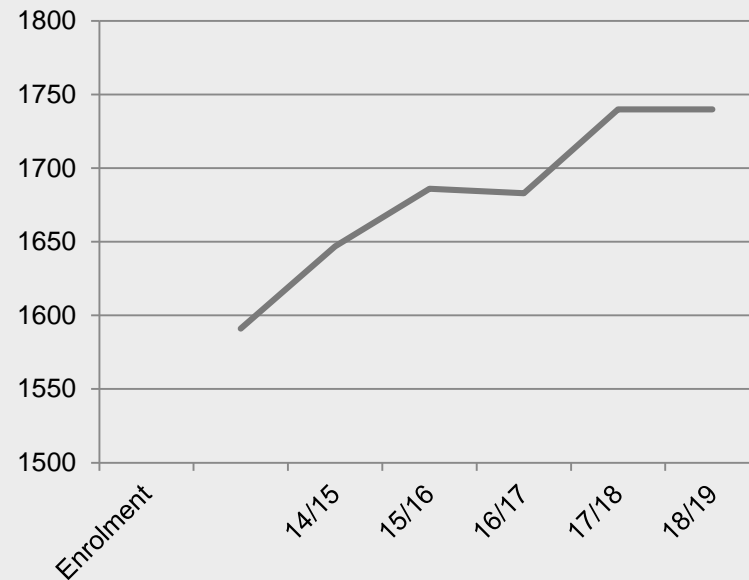
- Provincially there was an increase of 3400 FTE projected this year with 484 FTE more students identified
- 39 districts are projecting increasing enrolment
- 11 districts still in funding protection
- 21 districts in enrolment decline most of which are very close to holding at last years enrolment
- \$115M increase in block- \$90M is new money and \$25M is the admin grant put back in the block
- Overall budget 5.338B

Budget 2019 2020

School District No. 78 (Fraser Cascade)						
Enrolment report - Prelim.						
	2019/20	2018/19	2017/18	2016/17	2015- 2016	2014 2015
School Name						
Hope Secondary	390	372.473	377	357	335.37	317.63
Boston Bar Elem-Secondary	59	56	52	50.5	59.25	51.75
Coquihalla Elementary	356	363	369	377	355	350
Harrison Hot Springs Elementary	104	101	101	104	93	98
Agassiz Elem-Secondary	322	328.375	308	307.13	317	300.75
Kent Elementary	288	293	293	298	274	264
Silver Creek Elementary	140	148	117	120	141	113
Two Rivers Education Centre	50	50	53	56	56.125	68.75
Agassiz Centre for Education	15	16	13	17	16.5	27.125
Continuing Education	5	2.125	3	2.65		
Q'aLaTKu7eM	11	11				
	1740	1740.973	1683	1686.63	1647.245	1591.005

Budget 2019 2020

Enrolment			
		Increase	% increase
14/15	1591		
15/16	1647	56	4%
16/17	1686	39	2%
17/18	1683	-3	0%
18/19	1740	57	3%
19/20	1740	0	0
Difference	250		



Budget 2019 2020

- This is another status quo budget per the MOE due to restructuring next year.
- We are advised we are one of the fastest growing districts in the province
-
- The LIF funding will remain in place as well for support staff at \$20M
- Govt. has given out Classroom Enhancement funds to implement our former CA language. Our portion for 2017/18 was \$1.4 M . Based upon the actual amount of additional costs incurred. Currently the MOE has allocated **\$1.392 M for staffing and \$116,000 overhead** for 2019/2020 (Prov.\$371M)

Budget 2018 2019 - revenue

	2019/2020 prelim	2018/2019 final	Difference
Govt. Funding	20,806,140	\$20,161,566	\$644,574
MSP Grant	163,264	? For Apr-Jun	\$163,264
Total	20,969,404	\$20,161,566	\$807,838
FTE	1740	1740	0

Note the govt announced support for our service tax cost-matches with our calculation of additional cost

Budget 2019 2020

	2019/2020 prelim	2018/2019 prelim	Difference
Prelim Operating grant	20,806,160	19,554,167	\$1,251,993
MSP	163,264	0	\$ 163,264
Learning Improvement	75,787	75,787	\$ 0
Community Link	350,072	347,787	\$ 2,285
Annual Facility Grant	107,268	107,268	0
Pay Equity	229,516	229,516	0
Classroom enhance	1,392,415	995,393	\$397,022
Transportation	184,576	184,576	0
Total	23,309,058	21,494,494	\$1,814,564

Budget 2019 2020

	2019/2020	2018/2019	Difference
Standard grant	12,508,900	11,959,953	548,947
Alternate school	485,420	519,610	(34,190)
Special Ed	2,235,800	2,002,600	233,200
ELL	139,035	142,000	(2,965)
Aboriginal Ed	906,250	752,760	153,490
Adult Ed	9,546	28,176	(18,630)
Salary Diff suppl.	116,805	151,356	(34,551)
Geographic	4,368,365	3,964,477	403,888
enrol. decline	0	0	
Curr./Learn Support	34,769	33,235	1,534
Home school	1,250		1,250
Total	20,806,140	19,037,812	1,768,328

Budget 2018 2019

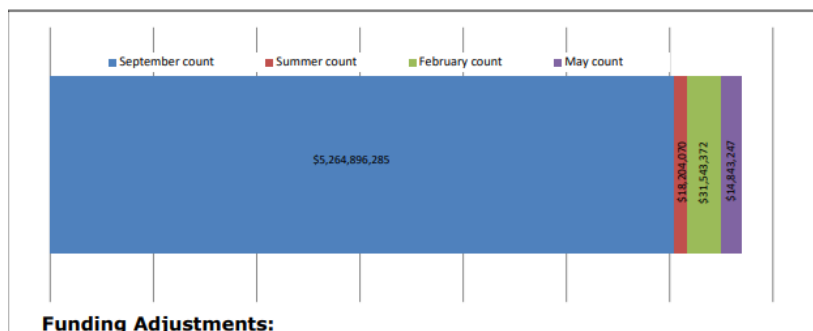
- Increases in Rates for last 3 years
 - Per pupil up from 7301 to 7423 to 7468 **\$45**
 - Lev. 1 up 38,140 to 38,800 to 42,400 \$3,600
 - Lev. 2 up 19,070 to 19,400 to 20,200 \$800
 - Level 3 up 9610 to 9800 to 10,250 \$450
 - ELL up 1395 to 1420 to 1,495 \$75
 - AB ed up from 1210 to 1230 to 1,450 ** **\$220**
 - Adult up from 4618 to 4696 to 4,773 \$77
 - This is to accommodate the increases in salaries and benefits we have experienced over the last two years. My budget file has been adjusted accordingly. Average staffing has been increased and allocation factors have been adjusted in the same percent plus extra in a supplement to support school costs and inflation

Budget 2019 2020

- Government held back 2M provincially to pay money to run BCPSEA (EDAS needs upgrading and bargaining is happening) and pay for copyright infringement back to 2013.
- This amounts to \$4.38 per FTE
- The infringement costs will continue be taken into the future until repaid.
- Our share of the Employment Practices Liability program was \$16,247 for the current year

Overview of the 2019/20 Operating Grant Allocation Formula

Allocation of the total Operating Block and Enrolment counts
(2019/20 estimated as at March 2019)



Funding Adjustments:

- Districts' preliminary allocations are adjusted after each of the enrolment counts; September 30th, February and May;
- District preliminary allocation will increase if actual enrolment is higher than district estimated enrolment; and consequently decline if actual enrolment is lower than district estimated enrolment;
- Funding Protection is calculated following the September enrolment count only – this supplemental grant is calculated last and ensures that districts do not experience a funding decline of greater than 1.5% compared to the previous year for the September count;
- The full operating block must be allocated to districts by June 30 of the current school year;
- Funding is disbursed in a "just in time" manner to closely match district cash needs.

Provincial Totals

78% allocated through the Basic Allocation

15% allocated to recognize unique student enrolment

7% allocated to recognize unique district factors

0.1% allocated to buffer the effects of declining enrolment

Basic Allocation

Common per student amount for every FTE student enrolled by school type

Standard School: \$7,468 per school age FTE	Continuing Education: \$7,468 per school age FTE
Alternate School: \$7,468 per school age FTE	Distributed Learning: \$6,100 per school age FTE

Unique Student

Additional per student funding to address uniqueness of district enrolment and support additional programming

Level 1 Special Needs: \$42,200 per student	Level 2 Special Needs: \$20,200 per student	Level 3 Special Needs: \$10,250 per student
English/French Language Learning: \$1,495 per student	Aboriginal Education: \$1,450 per student	Adult Education: \$4,773 per FTE
Vulnerable Students: in addition to CommunityLINK		

Unique District

Additional funding to address uniqueness of district factors

Small Community: for small schools located a distance away from the next nearest school	Low Enrolment: for districts with low total enrolment	Rural Factor: located some distance from Vancouver and the nearest large regional population centre	Climate Factor: operate schools in colder/ warmer climates additional heating or cooling requirements	Sparseness Factor: operate schools that are spread over a wide geographic area
Student Location Factor: based on population density of school communities			Supplemental Student Location: Level 1 and 2 special needs enrolment	
Salary Differential: Funding to districts that have higher average educator salaries				

Funding Protection / Enrolment Decline

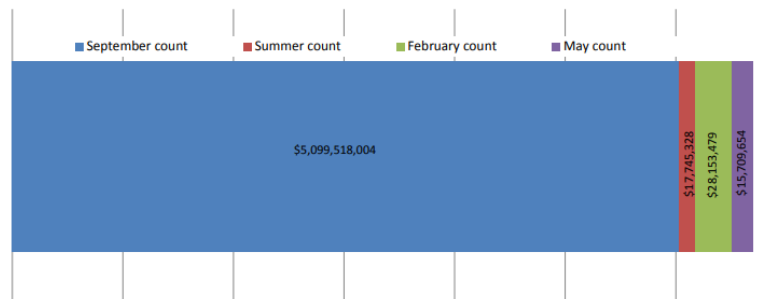
Enrolment Decline: funding to districts experiencing enrolment decline of at least 1% when compared to the previous year	Funding Protection: funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
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CSF Supplement – district receives a 15% funding premium on allocated funding

All Funding information estimated for the 2019/20 School Year

Overview of the 2018/19 Operating Grant Allocation Formula

**Allocation of the total Operating Block and Enrolment counts
(2018/19 estimated as at March 2018)**



Funding Adjustments:

- Districts' preliminary allocations are adjusted after each of the enrolment counts; September 30th, February and May;
- District preliminary allocation will increase if actual enrolment is higher than district estimated enrolment; and consequently decline if actual enrolment is lower than district estimated enrolment;
- Funding Protection is calculated following the September enrolment count only – this supplemental grant is calculated *last* and ensures that districts do not experience a funding decline of greater than 1.5% compared to the previous year *for the September count*;
- The full operating block must be allocated to districts by June 30 of the current school year;
- Funding is disbursed in a "just in time" manner to closely match district cash needs.

Provincial Totals

79%
allocated through the Basic Allocation

Basic Allocation

Common per student amount for every FTE student enrolled by school type

Standard School: \$7,423 per school age FTE	Continuing Education: \$7,423 per school age FTE
Alternate School: \$7,423 per school age FTE	Distributed Learning: \$6,100 per school age FTE

14%
allocated to recognize unique student enrolment

Unique Student

Additional per student funding to address uniqueness of district enrolment and support additional programming

Level 1 Special Needs: \$38,800 per student	Level 2 Special Needs: \$19,400 per student	Level 3 Special Needs: \$9,800 per student
English/French Language Learning: \$1,420 per student	Aboriginal Education: \$1,230 per student	Adult Education: \$4,696 per FTE
Vulnerable Students: in addition to CommunityLINK		

7%
allocated to recognize unique district factors

Unique District

Additional funding to address uniqueness of district factors

Small Community: for small schools located a distance away from the next nearest school	Low Enrolment: for districts with low total enrolment	Rural Factor: located some distance from Vancouver and the nearest large regional population centre	Climate Factor: operate schools in colder/ warmer climates additional heating or cooling requirements	Sparseness Factor: operate schools that are spread over a wide geographic area
Student Location Factor: based on population density of school communities			Supplemental Student Location: Level 1 and 2 special needs enrolment	
Salary Differential: Funding to districts that have higher average educator salaries				

0.2%
allocated to buffer the effects of declining enrolment

Funding Protection / Enrolment Decline

Enrolment Decline: funding to districts experiencing enrolment decline of at least 1% when compared to the previous year	Funding Protection: funding to ensure that no district experiences a decline in operating grants greater than 1.5% when compared to the previous September
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CSF Supplement – district receives a 15% funding premium on allocated funding

All Funding information estimated for the 2018/19 School Year

Budget 2019 2020

Name	2019-2020 Prelim Budget	2018-19 Final Budget	Variance
	\$0	\$0	\$0
Operating Grant MOE			
	\$20,806,140	\$20,161,566	\$644,574
Other MOE Grants			
Pay Equity	229516	229516	0
Community Link Funding	350072	347788	2284
Admin Savings Grant	163264	0	163264
French Grants	10382	10382	0
Strong Start	96000	96000	0
Learning Improvement Fund	75787	75787	0
Ready Set Learn	12250	12250	0
Classroom Enhancement Fund	1508477	1733966	-225489
Other Grants	184576	184576	0
General		184576	0
	\$2,630,324	\$2,690,265	(\$59,941)
Other Income			
Local Education Agreements	0	0	0
Internation Student fees	24000	24000	0
Miscellaneous	15000	15000	0
	\$39,000	\$39,000	\$0
Rentals and Leases			
Rental Income	50000	50000	0
	\$50,000	\$50,000	\$0
Investment Income			
Interest Income	120000	120000	0
	\$120,000	\$120,000	\$0
Surplus/(Deficit) Carryforward			
Surplus/(Deficit) Carryforward Unrestricted	533084	533084	0
Surplus/(Deficit) Carryforward Restricted	1304781	1409125	-104344
Surplus/(Deficit) Allocation		1409125	-104344
	\$1,837,865	\$1,942,209	(\$104,344)
	\$25,483,329	\$25,003,040	\$480,289

Budget 2019 2020

- Currently we are in the midst of contract negotiations with our teachers and support staff so an unknown component is the cost of the bargain.
- As a general rule, the salary increases and associated costs have been funded by the MOE as it usually is significant enough that the costs cannot be absorbed.
- Inflation continues to be a factor in our budget as we see increasing costs across the board. Government is charging us more in carbon tax and MSP employer tax is a larger burden than just the premium costs were. We have been given a separate grant to cover that cost

Budget 2019 2020

- We are seeing increases in hydro, gas and CPP increase in max insurable earnings will affect our budget.
- Our WCB rate has declined again which is positive and reflects well on the awareness of safety in our District. The base rate for Districts is \$0.81 and we pay \$0.58 well below average.
- Our budget takes into account the additional increases in our unionized staffing.
- Anticipated that 5-10% of the 100M LIF will be used to address students with mental health issues

Budget 2018 2019

- Learning Improvement fund
 - \$75,685 for support staff
 - Plan submitted to MOE in fall
 - We have been advised specifically to ensure this process is collaborative with our union signing off

Budget 2019 2020

- The district has implemented the 2002 class size language which calls for smaller classes in many cases and more resources for classes with more than three identified special needs students in a class.
- Some of the funding to address the language has been allocated. The District will have to show the impacts of the language in order to access the funding. Our share in 2018/19 was \$1,617,903 for staffing. This does not include the overhead component of \$116,063.

Budget 2019 2020

- Our average teacher salary has been as follows:
 - 2015/16 72,747
 - 2016/17 73,657
 - 2017/18 74,099 plus benefits
 - 2018/19 75,214
 - 2019/20 75,600
- We have continued to increase our average teacher salary to \$75,600 for budgeting
- Excluded staff also just received increases ranging from 4% to 8% depending upon their place on the regional grids. This has meant an additional cost to the District of \$150,000 more which must come from the funding provided

Budget 2019 2020

- Money for programs:

- | | |
|---|--------------------------|
| • Part time Trades Coordinator | \$ 63,000 |
| • Funding for trades program | \$ 35,000 (teacher time) |
| • Block release for Mountain School | \$ 12,000 |
| • Innovative Practices funding | \$ 34,000 |
| • Additional staffing for special education | \$100,000+ |
| • Additional Principal time for transition | \$ 90,000 |
| • Swim/Activity Programs | \$30,000 |

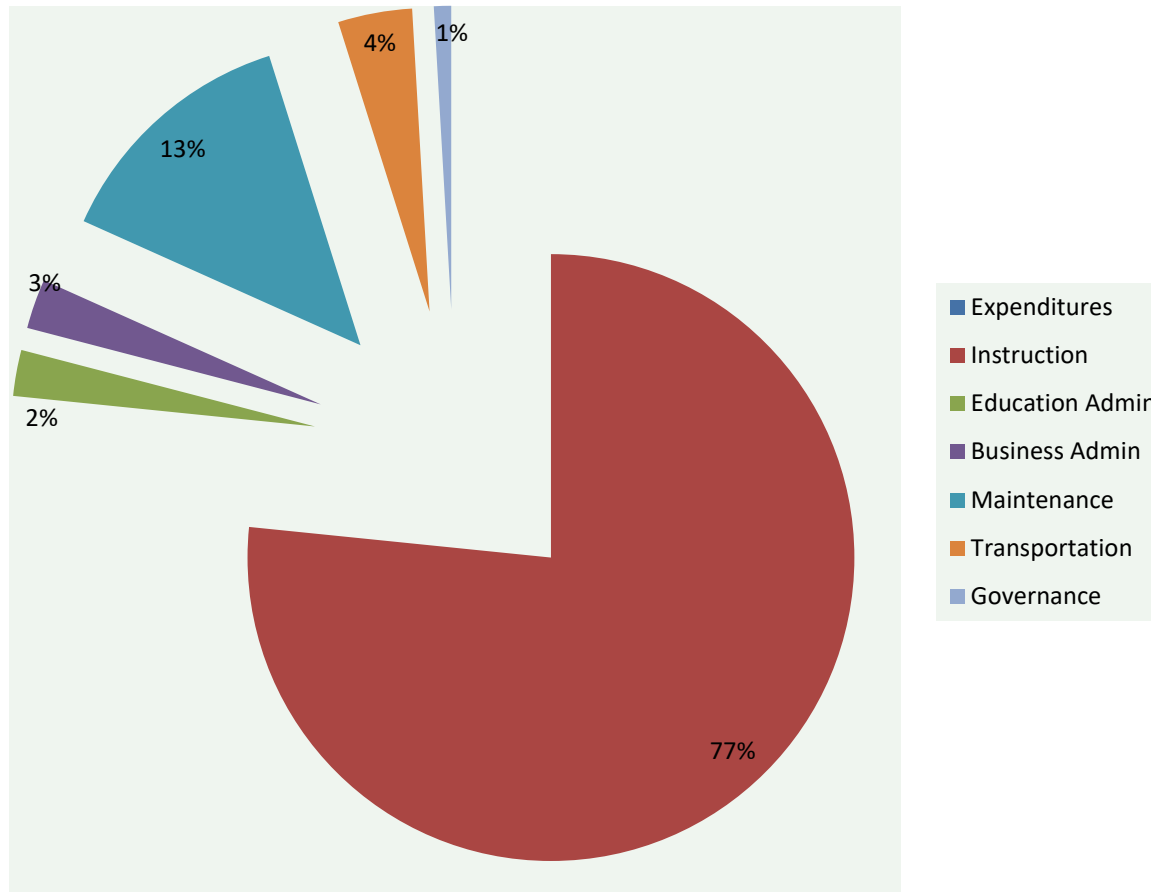
• Total	\$334,000
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- The innovative practices funding will come from the Curriculum and Learning Support funds (Formerly BC Ed plan) which now have to be reported on

Budget 2019 2020

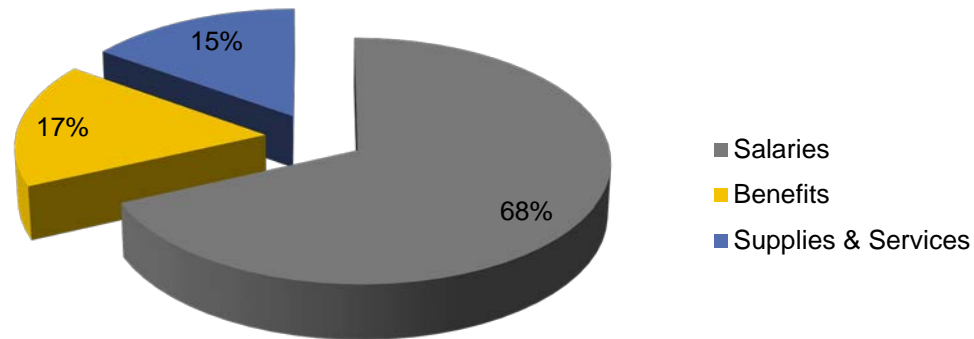
	Name				2019-2020 Prelim Budget	2018-19 Final Budget	Budget Variance
Certificated Staff							
					\$14,220,998	\$13,941,451	\$279,546
Support Staff							
					\$6,515,453	\$6,323,562	\$191,891
Trustees							
					\$90,725	\$90,725	\$0
102 Regular Instruction							
					\$2,204,694	\$2,210,386	(\$5,692)
103 Career Programs							
					\$2,500	\$2,500	\$0
107 Library Services							
					\$38,500	\$38,500	\$0
110 Special Education							
					\$144,486	\$141,047	\$3,439
131 Aboriginal Ed							
					\$501,316	\$528,836	(\$27,520)
141 School Admin							
					\$57,100	\$57,100	\$0
411 Educational Administration							
					\$49,826	\$50,826	(\$1,000)
440 School District Governance							
					\$130,500	\$130,500	\$0
441 Business Administration							
					\$139,589	\$126,589	\$13,000
541 Maintenance							
					\$27,500	\$27,500	\$0
550 Maintenance Operations							
					\$611,600	\$587,741	\$23,859
552 Grounds							
					\$22,179	\$24,413	(\$2,234)
556 Utilities							
					\$464,100	\$464,100	\$0
741 Transportation							
					\$8,064	\$8,064	\$0
770 Transportation							
					\$254,200	\$249,200	\$5,000
					\$25,483,329	\$25,003,040	\$480,289

Budget 2019 2020



Budget 2019 2020

- Breakdown of Budget



Budget 2019 2020

- Budget Recap

- Technology demands:

- We have maintained our technology evergreen plan. Every second year a school receives funding for upgrades. A total of \$70,000 per year is set aside. We are using some for a new initiative with SD 23

Transportation grant

We have new requirements to access the federal portion of the transportation funding. When our plan is approved we will receive the funding then I assume we will have to report out.

Swim Program

With the new agreement in place, we are using some of the funding currently allotted for swimming for other activities including curling, skiing and outdoor education

Budget 2019 2020

- The District continues to be conservative in budget approach to try to ensure that the impacts of the changes in funding and costs do not mean any major cuts.
- We are continuing to work on teacher collaboration and other initiatives to assist in implementing the new curriculum. The BC Ed plan money of \$34,769 is being used to support Pro-D and collaboration time at the schools. We are also supporting professional development to ensure staff are exposed to the latest information on education transformation.

Budget 2019 2020

- The District hired two more tradesmen to do electrical and mechanical work in the District. A portion of their salary will be covered by the in house capital work we will be able to undertake.
- The District has continued to maintain the low administration overhead to keep the focus on the classroom needs.

Budget 2019 2020

- Work is also being done in maintenance and transportation to try to streamline work and find bulk purchasing savings through shared services work.

Budget 2019 2020

- Reserve/Contingency/Surplus
 - We have approximately \$3.5 M unrestricted surplus
 - The District is tapping into the unrestricted surplus to balance the budget
 - The District has approved a surplus policy to help guide the Board in their future decision making.
 - The District will also put some rules in place regarding the budget committee's role as an audit committee after discussion with our new auditors.
 - Our new auditors have been appointed for a three year term – they are KPMG out of Langley and Chilliwack

Budget 2019 2020

- The Ministry of Education is in the process of revamping our funding system.
- It has involved all partner groups and is intended to ensure there is equity in a system that has not been reviewed in 15 years.
- There is no intention to change the quantum of the funding, therefore *there will be winners and losers*.
- The formula will be implemented in the 20/21 year with transitional funding to Districts so they can adjust over a short time

Budget 2019 2020

- Next Steps:
 - Schools work on individual budgets
 - Resolve personnel issues – leaves, lay-offs etc. by April 30
 - This year we are not required to provide MOE with our initial Classroom Enhancement Fund plan to meet the reinstated language. Yeah!
 - Meet again to finalize budget
 - Approval of Preliminary Budget by June 30, 2018

Budget 2019 2020

